Parks and Recreation

FY2024/25 Department Recommended Budget Presentation







Parks and Recreation Commission: May 7, 2024

An Essential Component of our Community



The fundamental purpose of the Parks and Recreation Department is to deliver residents and visitors with **high-quality** recreation facilities and **diverse** programming that promotes excitement, individual expression, exploration, pleasure, challenge and accomplishment that can lead to an improved **quality of life**.

Vision



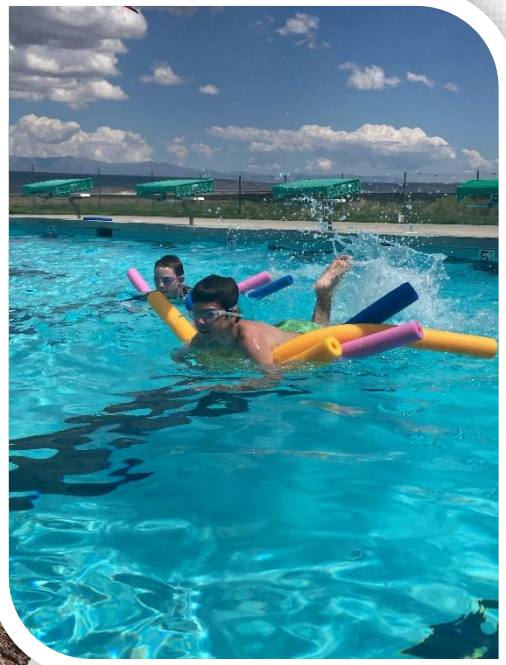


"To be the best alpine recreation community in the country."

Mission

"To provide **multi-purpose**, year-round, indoor and outdoor recreation opportunities accessible **to all residents and visitors**."





Parks Make Life Better!℠

Strategic Initiatives/Values

Excellence: *We are committed to continually improve the delivery of our community programs and facilities by holding each other accountable to the high standards of excellence our departmental culture expects and demands.*

Teamwork: *We value our employees and the power of a team culture aligned with a single vision and unifying purpose by communicating, connecting, collaborating, committing and celebrating with each other to achieve extraordinary results.*



Sustainability: *We help to protect and preserve our natural, developed and finite resources by implementing sustainable best practices in our programs, parks, pools, fields and facilities.*

Health, Safety and Social Equity: *We build stronger, healthier and happier communities by promoting health, wellness and physical activity and work to ensure our parks, programs, and facilities are safe and inclusive for all people.*

Strategic Plan

- **Maintain** and **Enhance** the Town's **Recreation Infrastructure**
- Deliver **High-Quality**, **Innovative**, and **Affordable** Recreation Programming
- Strengthen **Organizational Systems**, **Structures** and *Operations*
- Build **Capacity**, **Teamwork** and **Recruit and Retain** the Best.

Core Program Areas

1. Youth / Teen Camps and Programs
2. CRC Programs
3. Adult Activities
4. Community Events



Budget Highlights

- Department Roll-up
- Recreation Organizational Chart
- Recreation Programs
- Community Recreation Center (CRC)
- Whitmore Pool and Recreation Area
- Arts and Culture (Edison Theatre)
- Parks Maintenance
- Parks Maintenance Organizational Chart

Parks & Recreation

Department Roll-up*

ACCOUNT NUMBER	ACCOUNT NAME	MODIFIED BUDGET 2023/24	Department Requested BUDGET 2024/25	$ Diff	% Diff
DEPT 100-432	RECREATION PROGRAMS	$ 1,124,758.63	$ 1,169,520.00	$ 44,761.37	3.98%
DEPT 100-434	WHITMORE POOL & REC AREA	$ 402,542.09	$ 387,546.55	$ (14,995.54)	-3.73%
DEPT 100-436	ARTS AND CULTURE	$ 98,159.92	$ 102,333.00	$ 4,173.08	4.25%
DEPT 100-438	PARKS, BLDGS & TRAIL MAINTENANCE	$ 829,843.57	$ 842,998.05	$ 13,154.48	1.59%
DEPT 858-436	COMMUNITY RECREATION CENTER	$ 726,232.60	$ 930,478.00	$ 204,245.40	28.12%
		$ 3,181,536.81	$ 3,432,875.60	$ 251,338.79	7.90%

*__Department recommended budget__ – Town Council review and approval scheduled for June 19, 2024

Mammoth Lakes CALIFORNIA

Recreation Programs

Fund: 100-432
Amount: $1,169,520 (+3.98%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: Toddler to Seniors
Staff: Full time: 4.15 FTE | 40 seasonal counselors, instructors, recreation coordinators & sports officials.
Revenue:

- Recreation Programs: $170,000 (+$10,000)

Budget Changes/Comments:

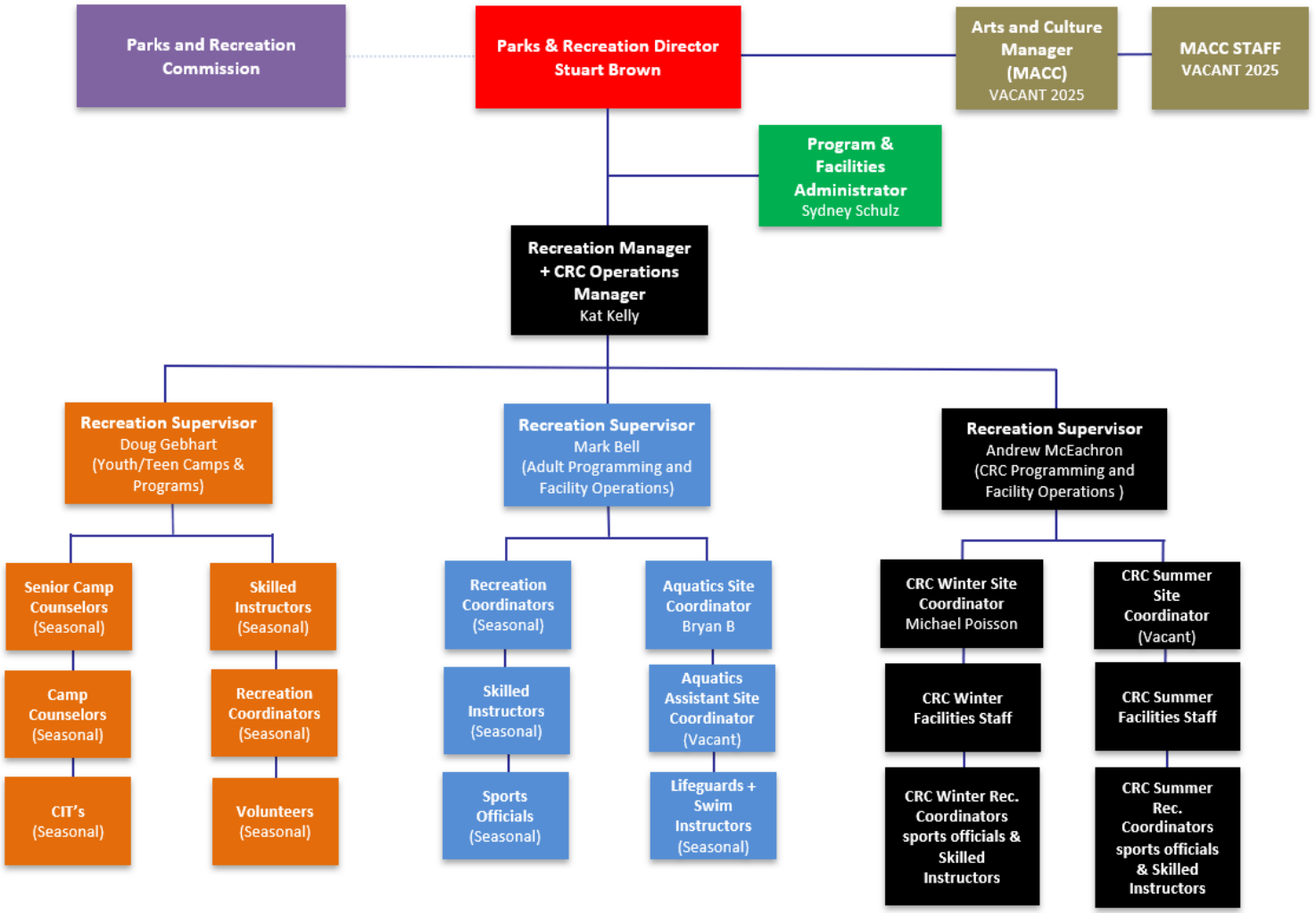
- Same number of counsellors to deliver 9 weeks of camps: 52 unique sessions and 600+ campers
- Additional seasonal funding for expanding programs (Pickleball, Gymnastics) and adult leagues.
- Fully fund fish stocking in the Lakes Basin ($109,500)
- Budgeting $47,000 for Youth Sports Programs
- Increase in July 4 Fireworks expenses ($43,000)

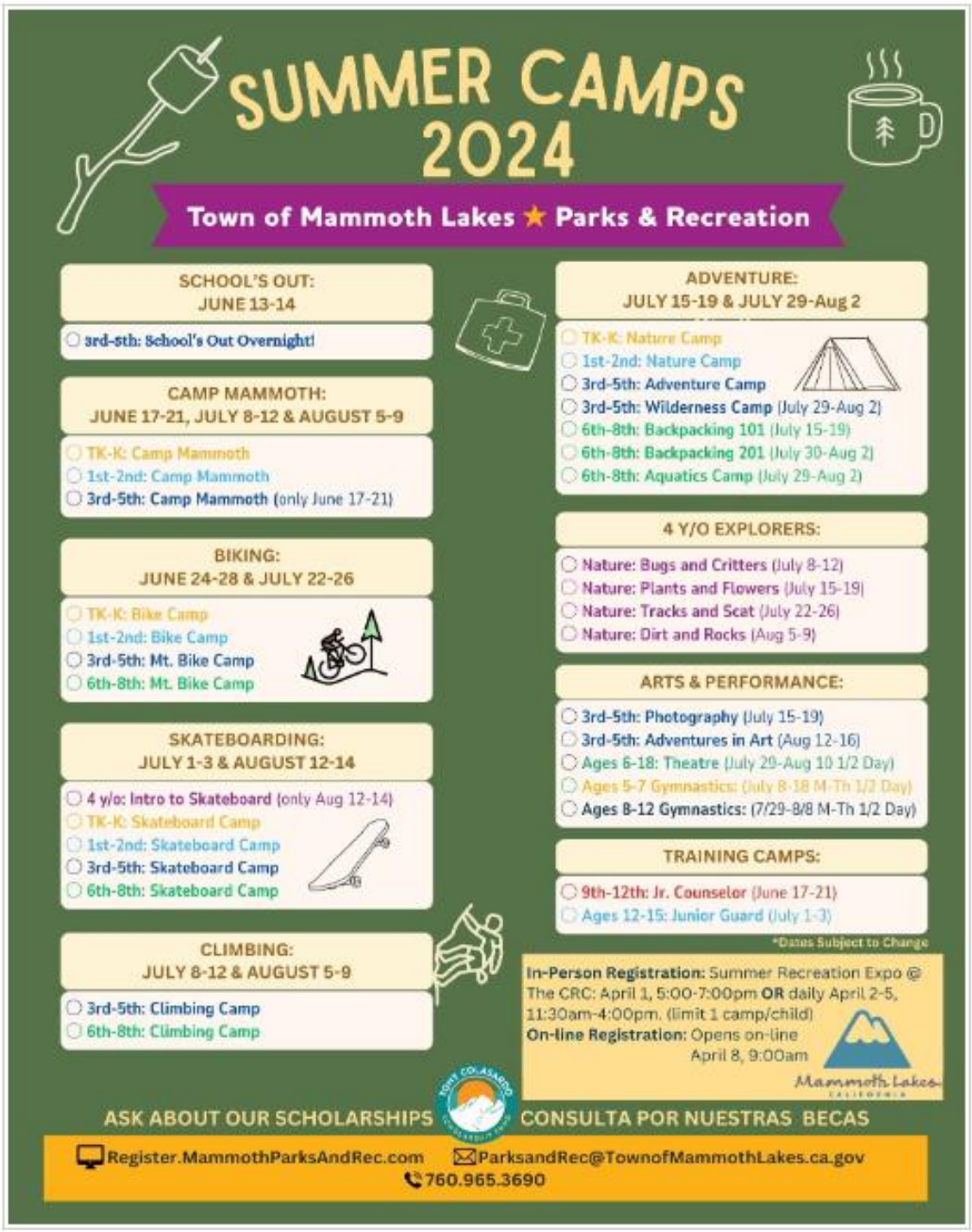




Mammoth Lakes CALIFORNIA

2024 PARKS AND RECREATION ORGANIZATION CHART (RECREATION ONLY)





Mammoth Lakes
Parks & Recreation

Summer Highlights:

- 9 Weeks of Camps
- June 17 – August 16
- 52 unique sessions: capacity approx. 600 campers

Adult Programs

- Winter
  - Indoor Soccer
  - Indoor Volleyball
- Spring
  - Pickleball League
- Summer
  - Softball League + Tournament
  - Pickleball Tournament
  - Whitmore 50 Challenge
  - Volleyball Tournament
  - Swim Stroke Improvement







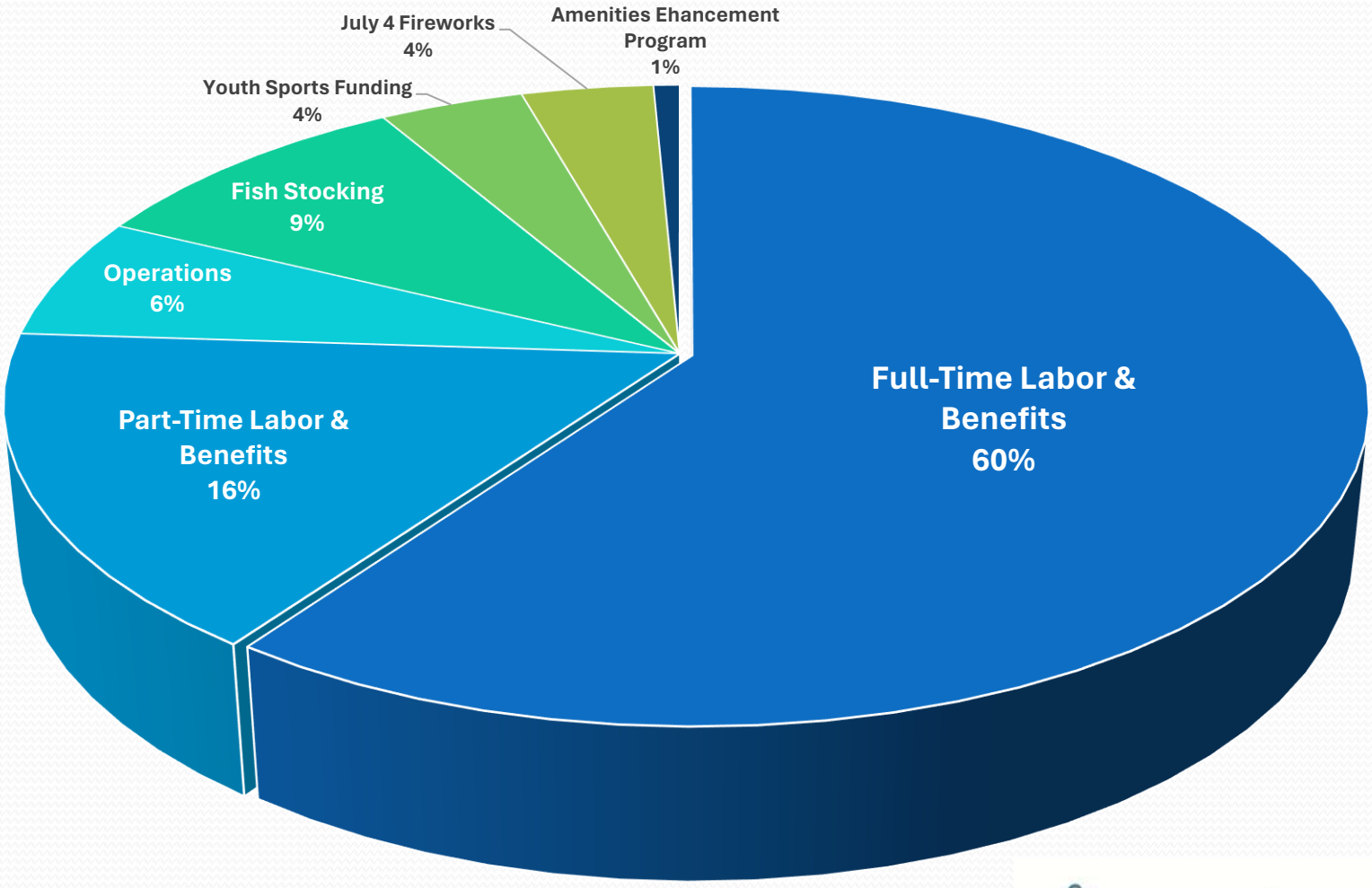
Community Events

- Spring Egg Hunt – March 29 ☑
- Parks and Recreation Expo – April 1 ☑
- Town Clean-Up Day – May 17/18
- July 4 Fireworks – July 4
- Pops in the Park – July 4
- Town's 40th Anniversary Celebration – Labor Day Weekend at Mammoth Creek Park
- Bike Rodeo – September TBD
- Haunted Rink – Oct 25
- Town Christmas Tree Lighting Ceremony at Mammoth Creek Park – Dec. 6
- Skate with Santa – Dec. 21

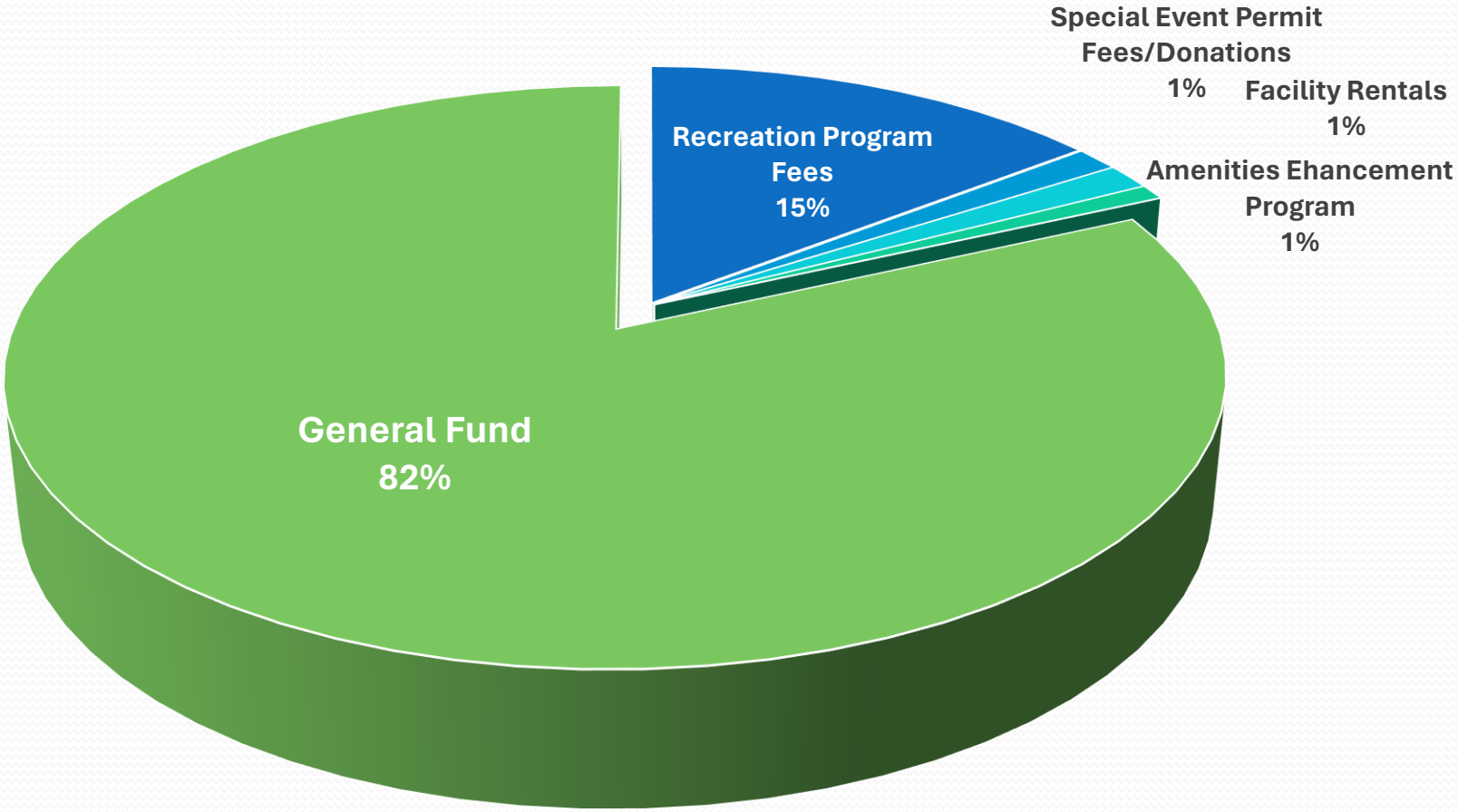




2024/25 Recreation Programs Expense Budget by Category



2024/25 Recreation Programs Revenue by Category



Whitmore Pool and Recreation Area

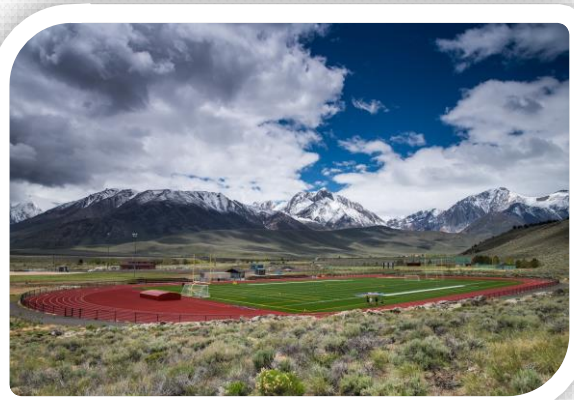
Fund: 100-434
Amount: $387,546 (-3.73%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: 6 months – Seniors (65+)
Staff: Full time: 1.27 FTE | 18 seasonal lifeguards and swim instructors
Revenue Estimate:

- Whitmore Master: $24,000 (+$4,000)

Budget Changes/Comments:

- 50% reimbursement from Mono County for operational expenses (max. $178,000)
- Additional water treatment expenses
- Increased lifeguard training expenses
- Increase in parks, grounds and building maintenance expenses.
- Increased public utility costs





Dates/Hours of Operation

Scheduled Openings:

- *Monday, May 13:* Lap Swim, MLST
- *Saturday, June 15:* Public Rec. Swim

Scheduled Closings:

- *Thursday, July 4:* Holiday Closure
- *Sunday, August 25:* Last Public Swim
- *Friday, August 30:* Final Lap Swim

Free Public Swim:

- Opening/Closing Days and every Sunday in July in celebration of Park and Recreation Month!

Public Rec. Swim

Monday-Friday:

- 12-3:30pm

Saturday/Sunday:

- 12-4pm

Lap Swim

Monday-Friday:

- 6:30 – 8:30am

Mon/Wed/Fri:

- 5:30 – 7:30pm

Swim Lessons

NEW – All swim lessons offered are 8 x 30-minute sessions (4 hours of in-water instruction).

Fee: $70

Options:

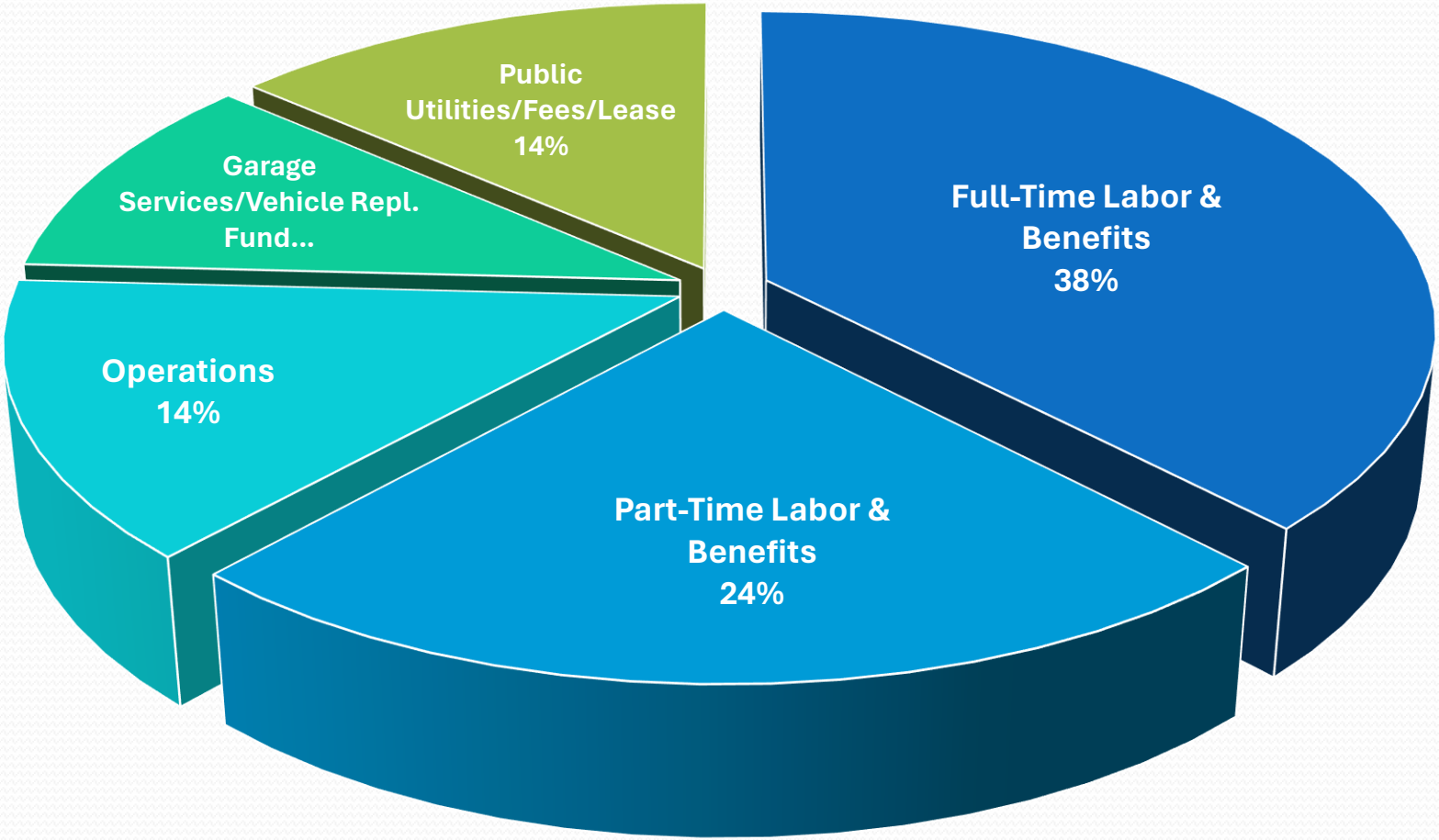
- 4 x lessons per week for 2 weeks
- 2 x lessons per week for 4 weeks
- 1 x lesson per week for 8 weeks



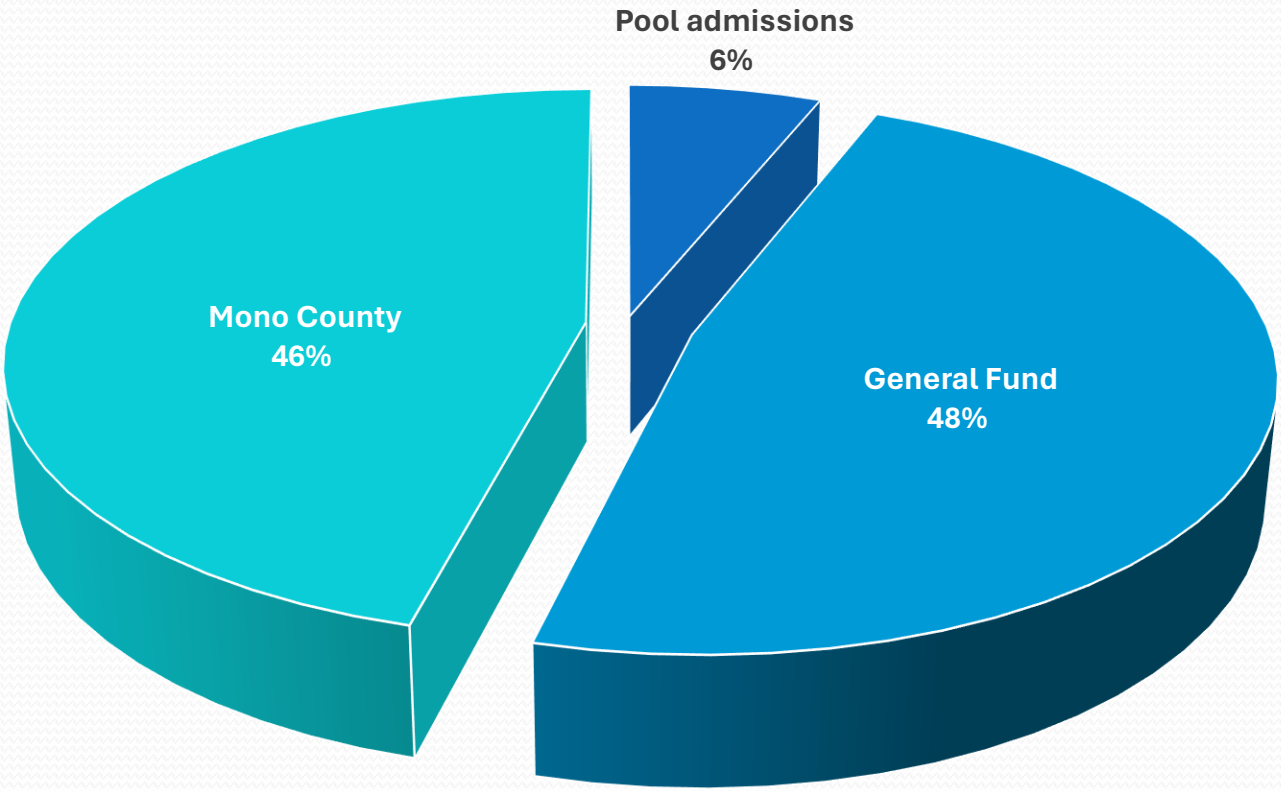
Programs & Partnerships

- **Jr. Lifeguard Camp:** New summer camp option!
- **Whitmore 50 Challenge:** Self-directed lap swim tracking - Swim 50 miles in a summer!
- **Drop-in Water Polo:** Days and times TBD.
- **Swim Aerobics:** Mammoth Hospital's Elevate Program
- **Tri Club:** Monday Morning Practices 8:30 AM
- **Mammoth Lakes Swim Team:** schedule TBC

2024/25 Whitmore Pool and Whitmore Recreation Area Expense Budget by Category



2024/25 Whitmore Pool and Whitmore Recreation Area Budget Revenue



Community Recreation Center

Fund: 858-436
Amount: $930,478 (+28%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: Grade TK (5) – Seniors (65+)
Staff: Full time: 1.75 FTE | 21 winter seasonal & 10 summer seasonal
Budget Changes/Comments:

- 12-month annual budget (7 months winter/5 months summer).
- Committed to deliver high-quality customer service and year-round programming that requires additional seasonal staff.
- Budget includes funds for ASEC contract as per LA Kings Partnership.
- 40,000, sq. ft. facility requires extensive ongoing maintenance and contracted agreements for maintenance (Trane, DHU, etc.)
- Mammoth Creek Park will fully reopen in 2024 realizing our vision as a recreation destination for the community and our many visitors.





CRC Winter Programs

- Adult Coed Curling League
- Adult Coed Hockey League
- Adult/Youth Hockey and Curling Tournaments
- Adult Drop-in Hockey/Curling
- Stick Time
- Skating Lessons
- Community Skate Special
- Learn to Play Hockey/Curl
- Women's Learn to Play Hockey
- Skating Drills and Fitness
- LA Kings Youth 'First Goal' Program
- Lil' Kings Hockey Program
- Mammoth Lakes Youth Hockey Program

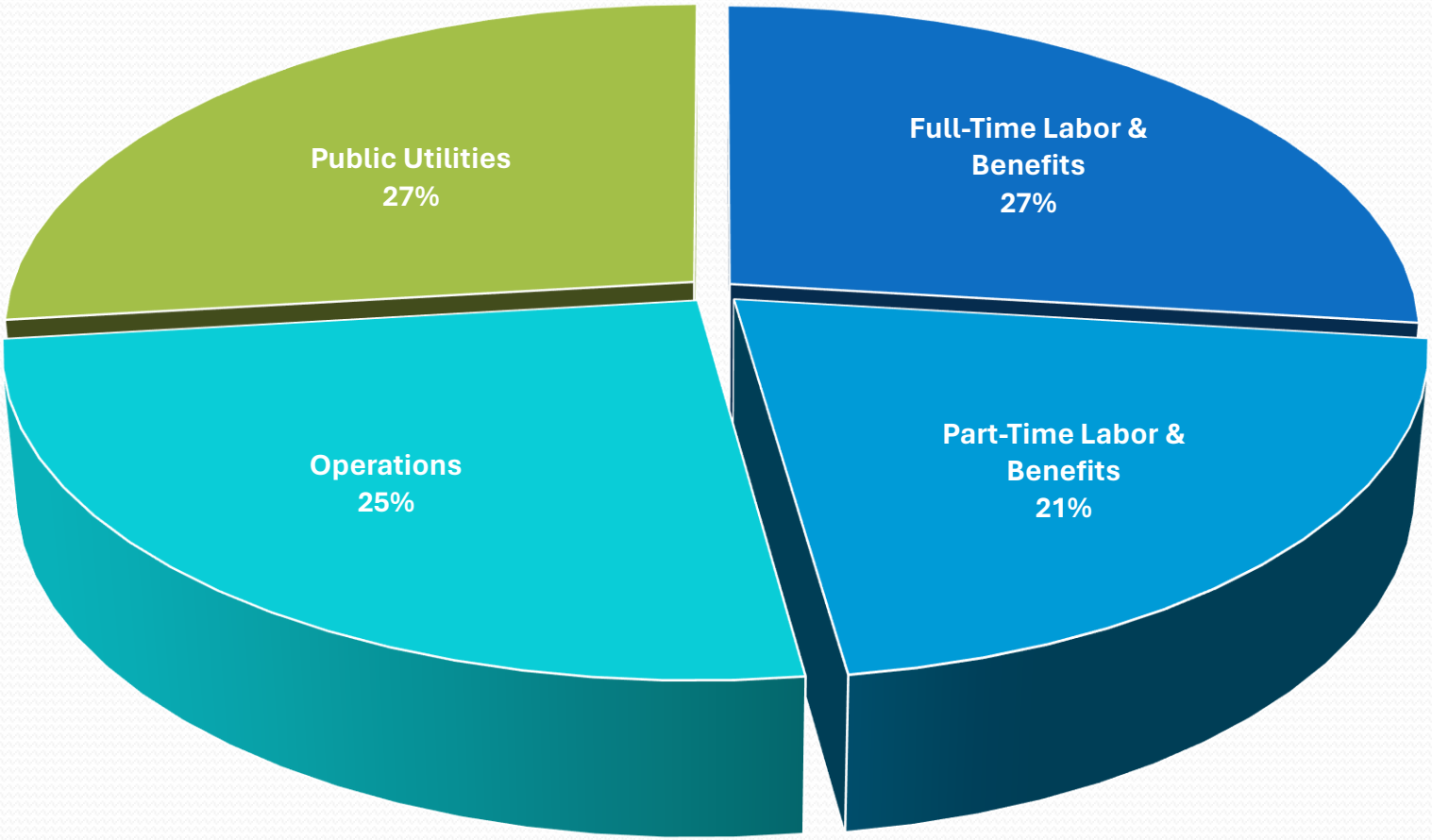
MAMMOTH LAKES YOUTH HOCKEY

LA KINGS ICE AT MAMMOTH LAKES

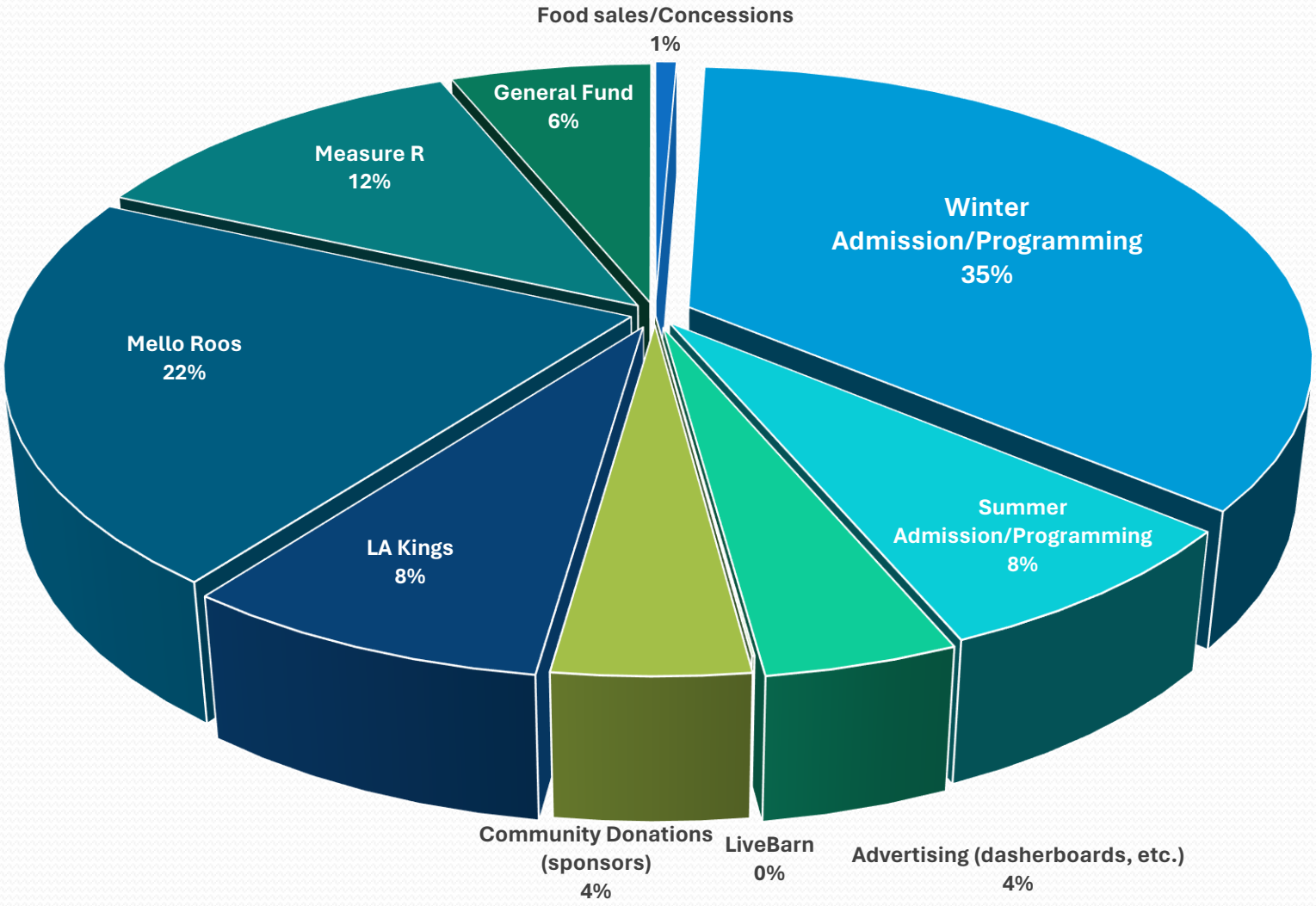
CRC Summer Programs

- Open Play Sessions
- Adult Coed Leagues and Drop-in Sports
  - Arena Soccer
  - Futsal
  - Basketball
  - Volleyball
  - Pickleball
  - And many others…
- Youth Programing
- Summer Camps/NEW Kids Club
- Instructional Sports
- Lessons
- LA Kings Ball Hockey League

2024/25 Community Recreation Center Expense Budget by Category



2024/25 CRC Revenue By Category



Arts and Culture (Edison Theatre)

Fund: 100-434
Amount: $102,333 (+4.25%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: Grade TK (5) – Seniors (65+)
Staff: 3 seasonal
Revenue Estimates:

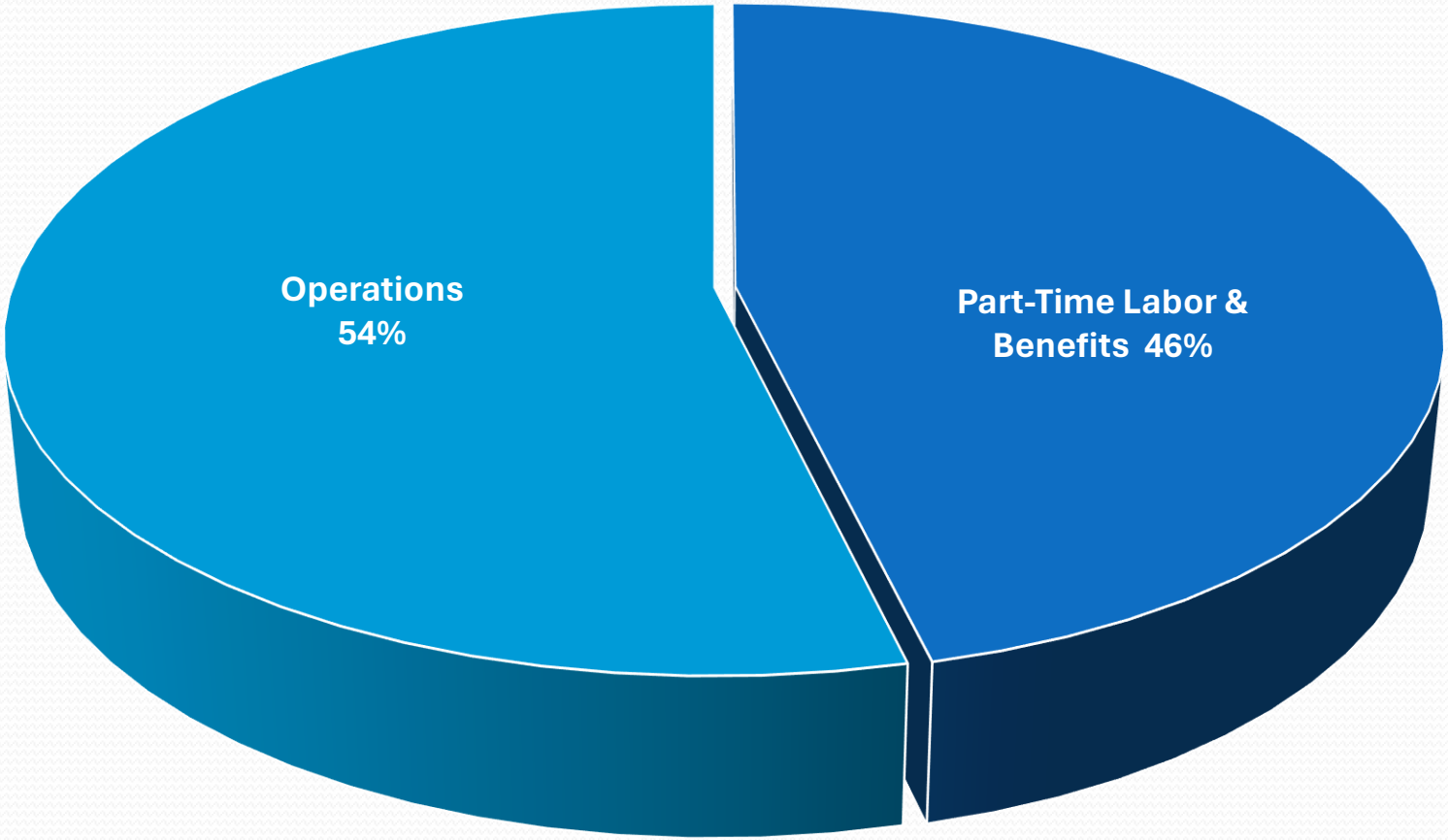
- TBD

Budget Changes/Comments:

- No annual MLF Lease payment
- Facility is closed for phase 1 construction - scheduled to reopen in the fall with a smaller theatre.



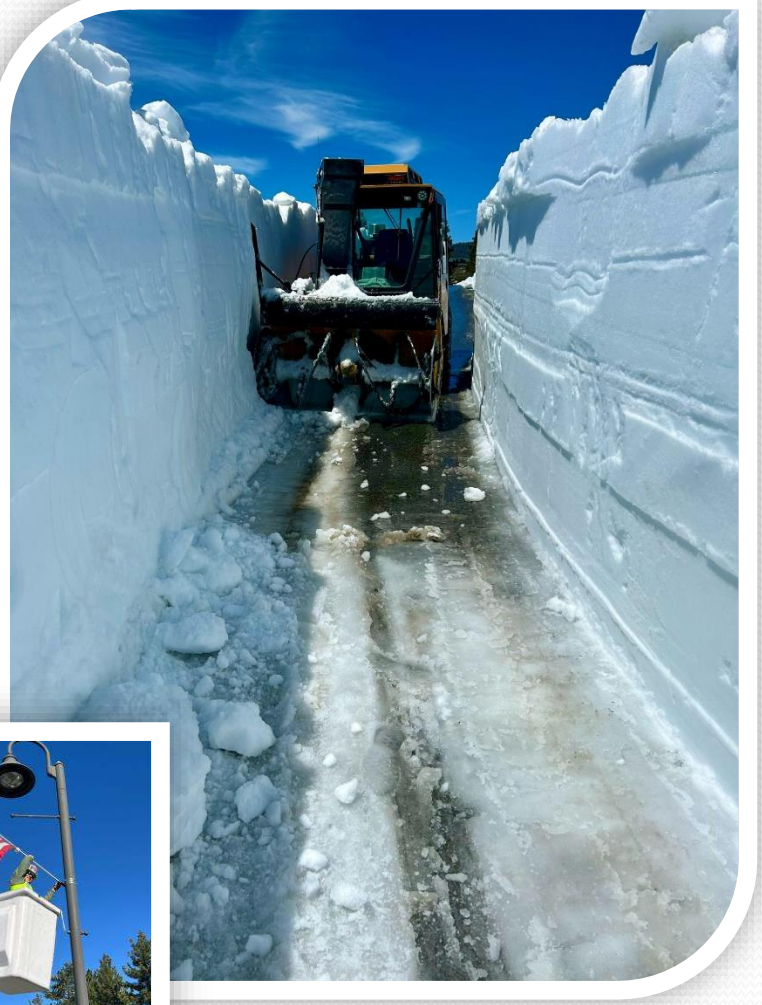
2024/25 Arts and Culture (Edison Theatre) Expense Budget by Category



Parks Maintenance

Fund: 100-438
Amount: $842,998 (+1.59%)
Strategy: *"Maintain and Enhance the Town's recreation infrastructure."*
Staff: Full-time: **4** | Full-time Hybrid employees: **3** and 1 summer seasonal employee
Budget Changes/Comments:

- Increased staff capacity and funding required to manage additional infrastructure and recreation amenities.
- Replaced seasonal summer positions with 3 Hybrid employees (roads 58% / parks 42%)
- Budgeted increase in public utility, maintenance and supply expenses.





Current and Expanded Program of Work

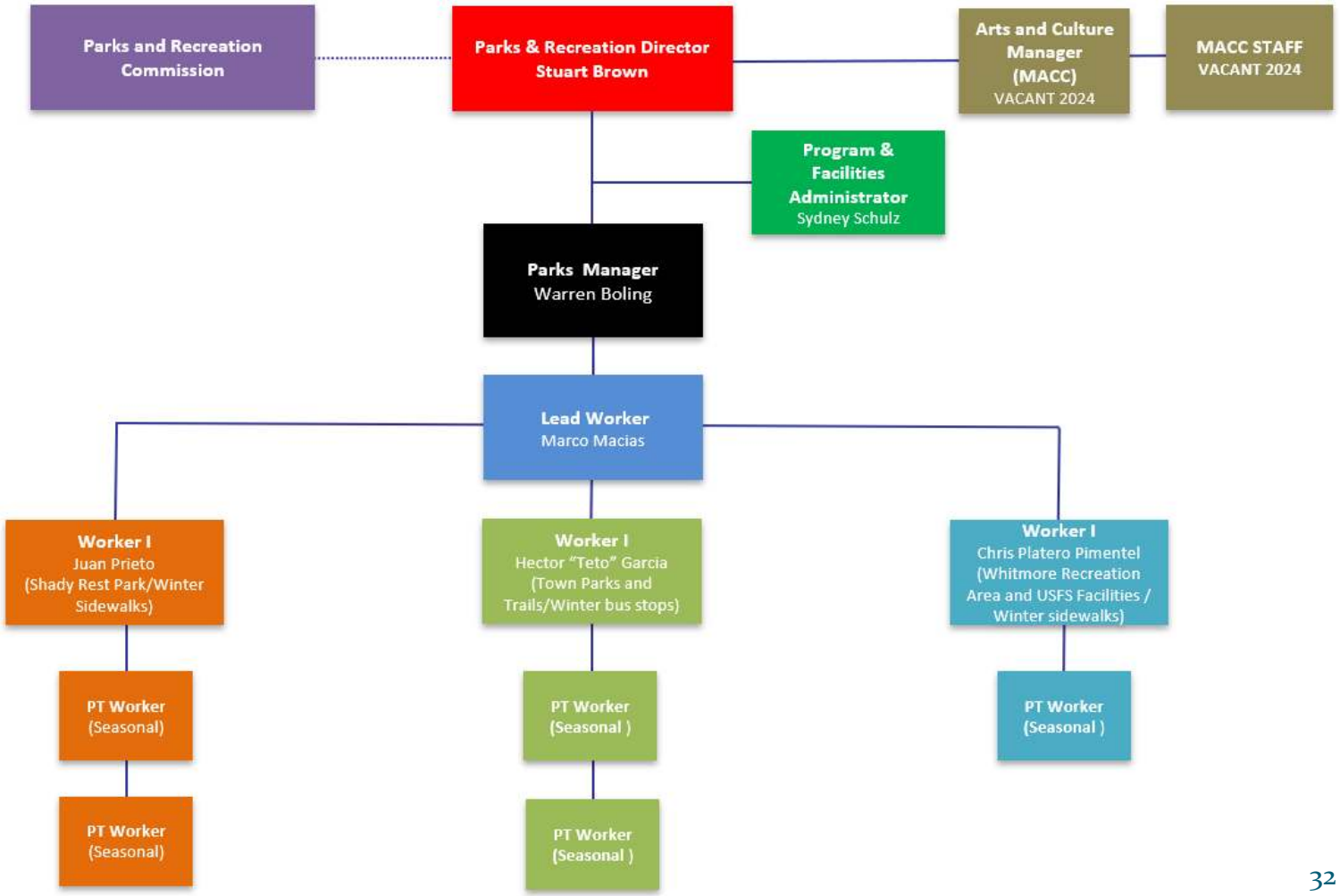
CURRENT Maintenance list:

- Transit shop, janitorial, landscape -1.6 acres
- Trails End Park / Skate Park - 4.1 acres
- Pickleball Complex - 2 acres
- CRC/Mammoth Creek Park - 3.6 acres
- Mammoth Park East - 1 acre
- Community Center - 2 acres
- Tennis Courts/Playground - 2 acres
- Whitmore Recreation area - 30 acres
- Whitmore Pool - 1 acre
- Shady Rest Park - 20 acres
- Shady Rest DiscGolf Park – 5 acres
- MUPS all the way to Horseshoe - 20 miles
- Sidewalks - blow and sweep
- Dog Bags - 20+ dog bag locations throughout Town
- Visitor Center landscape - 10,000 sq. ft.
- Edison Theatre - 1.5 acres
- Tavern Park N' Ride - 1.18 acres
- Seasonal Flags, Banners, Snowflakes – approx. 60, will expand to 80.
- Mammoth Monument - landscape & decorate

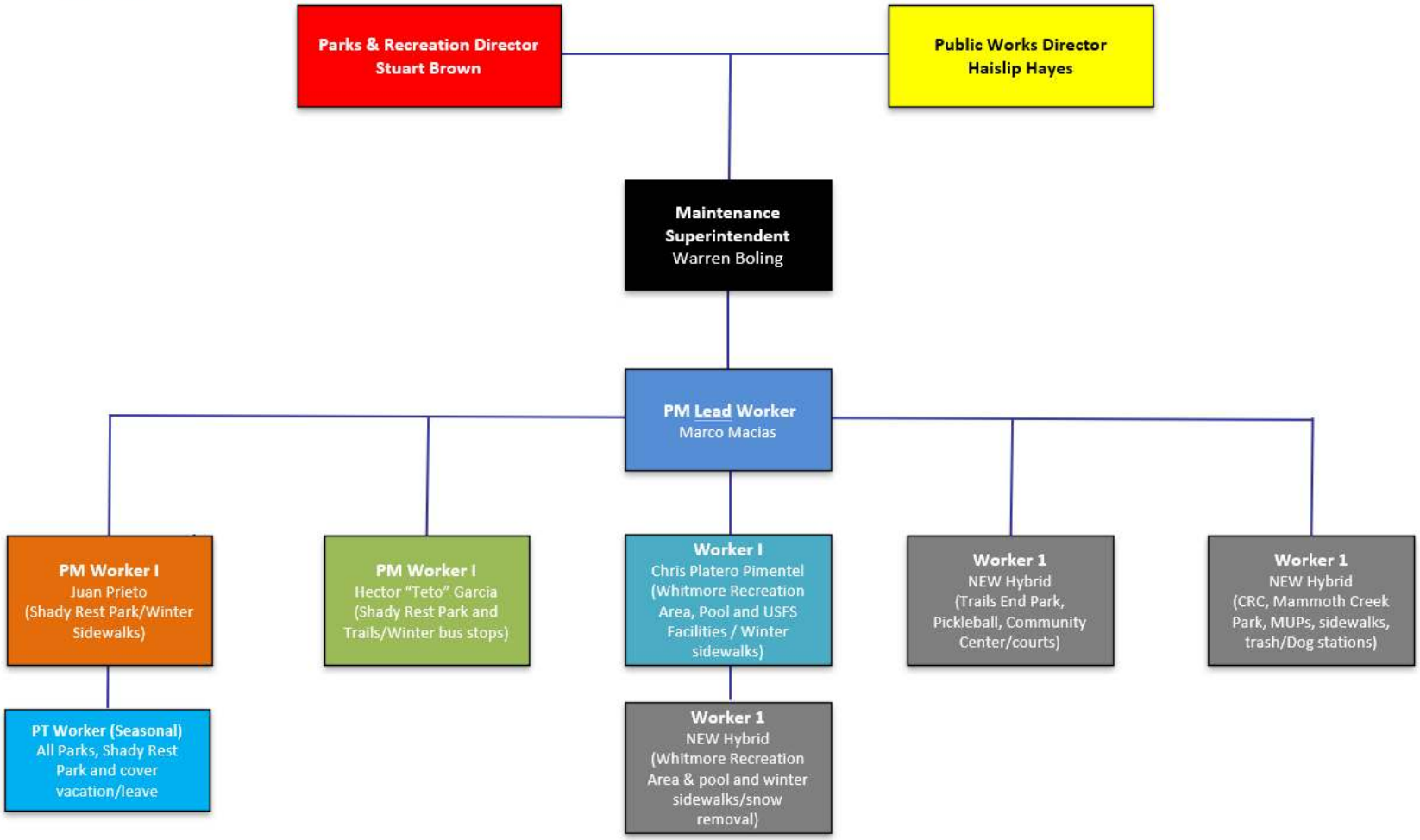
NEW tasks in the last 7 years with no additional staffing:

- CRC area, Sport Court install/removal, ice removal and janitorial services
- CRC snow removal around perimeter of structure
- Shady Rest DiscGolf Park
- Pickleball Complex
- Multiple sidewalks
- Limelight sidewalk snow removal
- The Park at the Parcel playground & restroom
- The Parcel sidewalk snow removal
- Edison Theatre landscape and snow removal
- Future Community Dog park
- All of SR 203 sidewalks North & South
- Laurel Mountain Sidewalk
- US Bank sidewalk to the library
- Trash Cans around town "Not Bus Stops"

2023 PARKS AND RECREATION ORGANIZATION CHART (PARKS MAINTENANCE ONLY)



2024 PARKS AND RECREATION PROPOSED ORGANIZATION CHART (PARKS MAINTENANCE ONLY)



The full-time hybrid employees would be dedicated to the Parks Department during the summer months. During winter, 2 FTE's would go to roads, and one would stay with Parks Maintenance for snow removal operations.

Why hybrids and the need for additional fulltime staffing?

- Hybrids can fill the ongoing void we are having with filling seasonal staffing.
- We haven't filled summer seasonals in 3 - 5 years - **We only had one last year.**
- Lack of seasonal staff results in higher **overtime costs** ($30,000 FY2023/24) and more importantly, creates an unsustainable program of work for the full-time employees.
- Significant **time saving** for Human Resources and staff on rehiring, onboarding ad training seasonal employees each year
- 3 seasonal winter employees will not be returning this next year for snow removal operations. This will add **additional training for new hires.**
- Becoming significantly harder to find and train **commercial drivers**.
- Full-time employees are more committed to the Department and become key members of our **high-performing and dynamic team!**

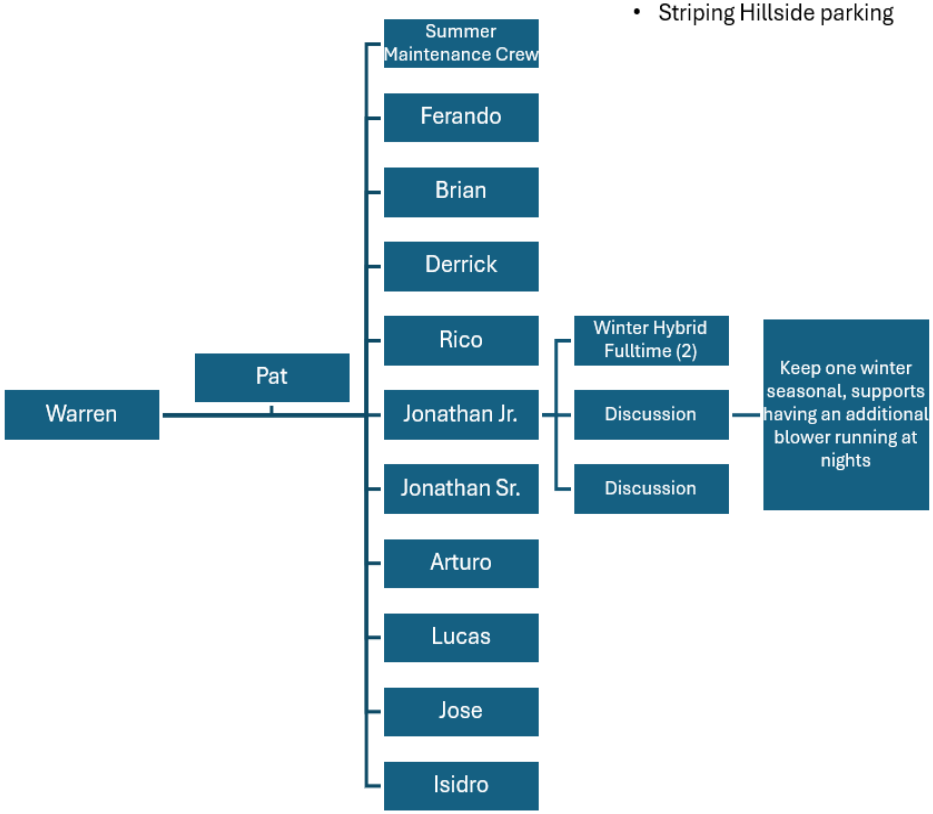
Road Crew Work Plan and Organizational Chart

Additional Snow Removal operations added:

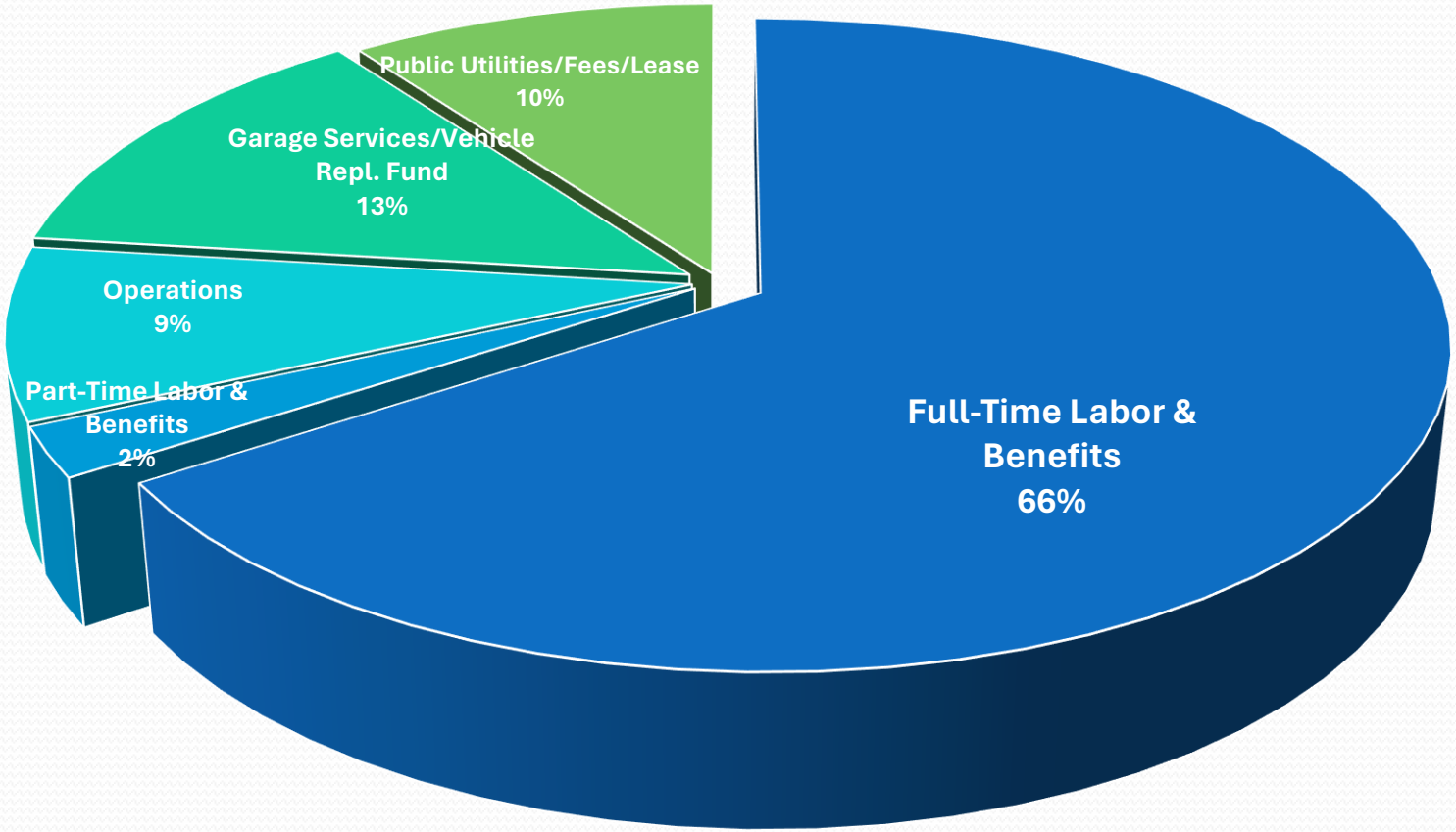
- Limelight sidewalk (Used for storage then removed)
- The Parcel (Plowing and blowing)
- 203 from Mountain Blvd. to Minaret (Move all lanes to South side for blower)
- Laurel Mt. Road (New Parallel parking section plow and blow)
- Pickle ball Ct. (Blow open snow storage for additional parking)

Additional summer operations taken on over the last 5 years

- Striping Edison Theatre parking lot
- Striping CRC parking lot
- Painting lakes Basin
- Sweeper in the Lakes Basin
- Future Red's Meadow "What will this entail?"
- Striping Hillside parking



2024/25 Parks Maintenance Expense Budget by Category



Tony Colasardo Scholarship Fund

Fund: 900-000-28034
Revenue Balance: $85,000
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Goal: Ensure that all people regardless of income level, ability, race or gender have access to the benefits of parks and recreation.
Fund Update:

- 67 local children, and 139 scholarships were awarded in Parks and Recreation camps and programs, for a total amount of **$8,013.31.**
- Parks and Recreation also collaborated with our local youth sports organizations to award 19 scholarships, for a total of **$3,615.**
- Finally, UK International Soccer and Challenger Sports awarded 7 scholarships to summer soccer camps, for a total of **$993.75.**




All Recreation ★ All The Time!
Mammoth Lakes, California